

STATEMENT OF PURPOSE

RS29780 / H0765

This is the FY 2023 original appropriation bill for the Legislative Branch, which includes the Legislative Services Office (LSO), Office of Performance Evaluations (OPE), and the budget for Legislative Technology. It appropriates \$10,120,000 and 72.00 FTP to LSO; \$1,030,000 and 8.00 FTP to OPE, and \$3,053,000 for Legislative Technology. The grand total for all three divisions is \$14,203,000. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds two line items, providing additional funds for software, hardware, and audio-video upgrades in the Idaho State Capitol, and maintenance for software in the LSO budget. Also included is reappropriation authority for the Technology Infrastructure Fund, and the General Fund for the Federalism Committee to study payment in lieu of taxes, and exemptions for budget laws to allow movement of funds between object codes.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	80.00	8,263,400	2,286,700	0	10,550,100
Prior Year Reappropriation	0.00	334,400	757,600	0	1,092,000
FY 2022 Total Appropriation	80.00	8,597,800	3,044,300	0	11,642,100
Executive Carry Forward	0.00	7,200	0	0	7,200
FY 2022 Estimated Expenditures	80.00	8,605,000	3,044,300	0	11,649,300
Removal of Onetime Expenditures	0.00	(536,500)	(765,300)	0	(1,301,800)
Base Adjustments	0.00	0	(60,000)	0	(60,000)
FY 2023 Base	80.00	8,068,500	2,219,000	0	10,287,500
Personnel Benefit Costs	0.00	32,000	7,600	0	39,600
Replacement Items	0.00	15,200	0	323,800	339,000
Statewide Cost Allocation	0.00	(2,700)	(600)	0	(3,300)
Change in Employee Compensation	0.00	385,900	87,900	0	473,800
FY 2023 Program Maintenance	80.00	8,498,900	2,313,900	323,800	11,136,600
1. Audit Workpaper Software Maintenance	0.00	6,700	6,700	0	13,400
Legislative Technology					
1. Technology Upgrade and Maintenance	0.00	0	0	3,053,000	3,053,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2023 Total	80.00	8,505,600	2,320,600	3,376,800	14,203,000
Chg from FY 2022 Orig Approp	0.00	242,200	33,900	3,376,800	3,652,900
% Chg from FY 2022 Orig Approp.	0.0%	2.9%	1.5%		34.6%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



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